ANNUAL PERFORMANCE REPORT
2000 | 2001

LINKING PEOPLE
with opportunities for success

BRITISH COLUMBIA
Ministry of Social Development
and Economic Security

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To the Honourable
Garde B. Gardom
Lieutenant-Governor
The Province of British Columbia

May It Please Your Honour:

I have the honour of submitting the Annual Performance Report of the Ministry of Social Development and Economic Security. This report details ministry activities from April 1, 2000, to March 31, 2001, and is an accurate account of achievements during that time.

Murray Coell
Minister of Human Resources

To the Honourable
Murray Coell
Minister of Human Resources
The Province of British Columbia

Dear Minister:

I am pleased to submit the Annual Performance Report for the Ministry of Social Development and Economic Security, which details the ministry's goals and achievements for the period from April 1, 2000, to March 31, 2001.

R. Ciceri

Robin Ciceri
A/ Deputy Minister of Human Resources

101-06391/

The ministry's mission is to

link people with opportunities for success.

It helps people find and keep jobs.

It provides a vital safety net that helps people

while they move from welfare to work.

Year At A Glance

8,015
people employed through
the Jobs Partnership Pilot program (JPP)

5,236
people leave income assistance
for new employment

1,000
housing units, 800 for homeless,
approved for 2001-02

69 of 102
recommendations of
Barrett Commission implemented

454
people in Self Employment Training Program,
176 of which went onto business launch

Child Care BC Act brought
into effect, a first in Canada

25,647
children enrolled in 775 publicly funded child-care centres

Seniors' bus passes now include residents
in Canada less than 10 years

Dedicated desktop computers
for all ministry staff

Phase II-Technology Infrastructure
Implementation program complete

Ministry forms available for
electronic access and printing

Over $176 million
saved by maximizing National Child Care benefits

Organizational Structure and Core Program Areas

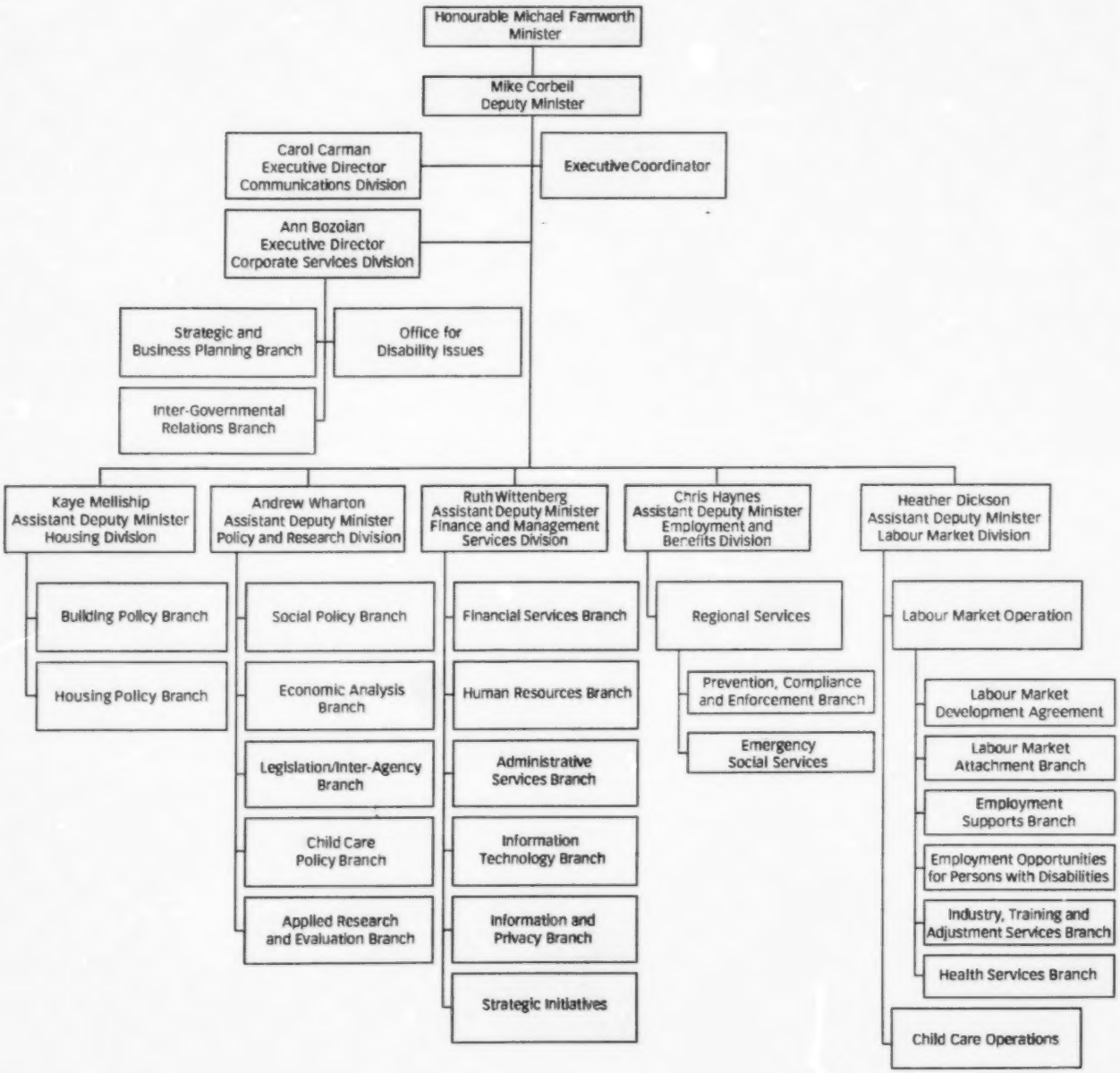
The Ministry of Social Development and Economic Security is organized into seven divisions and includes a special services project group, crown agencies, and a special licensing and registration agency. The following outlines the individual divisions and special offices, and their relevant core program areas.

Division Name	Core Programs Areas
Employment and Benefits Division	Regional Operations (9 Regions) delivers the programs and benefits as listed below: • Income Assistance • Youth Allowances • Disability Benefits • Child Care Subsidy Program • Family Maintenance Program • Employment Services • Prevention, Compliance and Enforcement • Emergency Social Services • Regional Operations • Service Quality Initiative • Community Projects • Community Services Fund • Hostels and Emergency Shelters • Cold Weather Strategy
Labour Market Division	• Labour Market Development Agreement (LMDA) • Jobs Partnership Pilot Program (JPP) and Work Place Based Training (WBT) • Vocational Rehabilitation Services (VRS) • Industry Training and Adjustment Services • Employability Programs for BC Benefits Participants • Job Start • Child Care Operations, including Child Care BC • Health Services: > Health Care > Optical Services > Dental Services

Organizational Structure and Core Program Areas (continued)

Division Name	Core Programs Areas
Housing Development Division	• Housing Policy Branch • Building Policy Branch Crown Agencies • Homeowner Protection Office > PST Grant Relief > Residential Building Licensing > Renovation Loan Program • BC Housing Management Commission > Homes BC > Shelter Aid for Elderly Renters > Community Housing Initiatives > Rent Supplements
Policy and Research Division	• Social Policy Branch • Economic Analysis Branch • Legislation and Inter-Agency Branch • Child Care Policy Branch • Applied Research and Evaluation Branch
Finance and Management Services Division	• Financial Services Branch > Bus Pass Program > Seniors Supplement • Human Resources Branch • Administrative Services Branch • Information Technology Branch • Strategic Initiatives • Information and Privacy Branch
Communications Division	• Media Relations • Issues Management • Strategic Communications Planning • Internet / Intranet • Publications • Professional Writing Services • Internal Communications
Corporate Services Division	• Intergovernmental Relations Branch • Correspondence Branch • Client Call Administration Branch • Strategic/Business Planning Branch • Office for Disability Issues

Ministry of Social Development and Economic Security
March 31, 2001



Vision, Mission and Values

Vision

The Ministry of Social Development and Economic Security is a significant player in the province's well-being. The vision that permeates our organization is one of a province where:

- All people are economically secure.
- All people actively contribute to their communities.
- All people have access to quality, affordable, sustainable housing and child care, jobs, and, where necessary, income support.
- Everyone shares responsibility for individual, family and community well-being.
- Communities are healthy, diverse, inclusive and sustainable.

Mission

Our mission,

"linking people with opportunities for success"

is the core motivation for everything we do at the ministry.

Values

The ministry's values are statements of principle that guide us in our work:

People

- We respect people in all their diversity.
- We treat people with dignity and respect.
- We value each other and the work that we do.
- We are committed to employment equity.

Self Sufficiency

- We value initiative, resilience and flexibility.
- We believe in recognizing and building on people's strengths.

Accountability

- We take personal and corporate responsibility for our work.
- We believe in fair and transparent decision-making.
- We work to return the greatest possible value for every tax dollar spent.

Excellence

- We are committed to excellent service.
- We value partnerships.
- We place a high value on dynamic ideas and innovation.

Report on Fiscal and Human Resources*

	ESTIMATES 2000/2001	REVISED ESTIMATES	ACTUAL 2000/01
	$000s	$000s	$000s
Minister's Office	**417**	**637**	**617**
Program Operations (net of recoveries)			
Corporate Services	44,923	44,144	46,017
BC Benefits Program Operations	167,523	159,659	157,880
Skills Development Program Operations	28,558	28,558	28,558
Total Program Operations	**241,004**	**232,361**	**232,455**
BC Benefits Programs (net of recoveries)			
Income Assistance	810,496	810,496	828,103
Disabilities Benefits	307,570	319,764	328,682
Youth Works	125,490	125,490	113,763
Program Services and Administered Assistance	69,847	69,847	65,335
Child Care Services	165,500	165,400	166,024
Bus Pass and Seniors Supplement	40,994	40,994	39,821
Health Care and Dental Services	72,288	72,288	76,765
Skills Development Program	88,454	88,454	75,220
Total BC Benefits Programs	**$1,680,639**	**$1,692,733**	**$1,693,712**
Housing Programs	**104,315**	**101,448**	**100,395**
	$2,026,375	**$2,027,179**	**$2,027,179**
Vote 60 Contingencies (All Ministries)			
And New Programs Environmental Remediation	–	10,000	10,000
Statutory –			
Ministry Operations (Vote 13)			
Public Transit (net of recoveries)	–	–	–
Operating Contributions		44,316	44,316
Debt Servicing Contributions		93,200	90,101
Amortization of Prepaid Capital Advances		43,000	19,500
	0	180,516	153,917
Ministry Operations (Vote 43)			
Contributions to the British Columbia Pavillion Corporation	0	5,611	5,611
Total Expense	**$2,026,375**	**$2,223,306**	**$2,196,707**
Full Time Equivalents			
(FTE's)	**3,071**	**3,071**	**3,039**

**Note – Unaudited until the 2000/01 Public Accounts is released and these numbers are verified against the Public Accounts.*

HUY, BENNY AND STEWART | BURNABY

They've created a workplace that is fun

Four participants of the ASPECT Training Works Program have made significant contributions as productive employees, all at the same firm, Creative Surfaces Incorporated in Burnaby. Huy, Benny, Chris and Stewart were participants of the ASPECT program, which provides job training and on-site experience leading to employment.

All four men work in the warehouse at Creative Surfaces performing behind the scene services that help make the specialty tile business run smoothly. As sample room technician, Chris is responsible for creating the sample boards sales representatives use to market the product to customers. Huy is the shipper-receiver and is responsible for finding the requested product in the warehouse and delivering it to the sales representative or customer. Stewart and Benny assist with all types of warehouse operations.

According to Silas Masih, the warehouse manager, they work well together and truly enjoy each other's company.

"In fact they've created a work place that's fun while learning about the tile business at the same time."

"The company's expanding," says Silas, "and the ASPECT Training Works Program definitely influenced our decision to hire Chris, Huy, Benny and Stewart.

"Plus," he says, "there's still plenty of training to be done in forklift operation and workplace first aid."

Company Vice-President, Aldo Napoleone, and President, Aziz Rawji, are strong supporters of the ASPECT Training Works Program as well. They recognize the role that the four program participants and the program have played in their growing business.

Environmental Scan

For the Fiscal Period 2000 / 2001

Challenges

- There is a growing gap between rich and poor.
- Many resource-based communities are in transition.
- There will be continuing fiscal restraints.
- High levels of public and stakeholder interest in child care options will lead to increased expectations.
- The condominium/leaky condo crisis and the outcomes of the Barrett Commission will add to escalating expectations for a resolution to this complex issue.
- Projections that British Columbians will become increasingly mobile indicate that the ministry will face significant challenges in delivering services.
- The ministry faces a major challenge in recruiting and retaining qualified staff and contractors.
- The need for affordable housing continues to outpace government's ability to respond.

Opportunities

- British Columbia's economy is improving and diversifying, resulting in enhanced labour market opportunities.
- Through a number of federal initiatives, new federal dollars should be available for new/expanded initiatives.
- Public consultation on child care options has increased the level of public interest and involvement in child care reform.
- Through programs such as Jobs Partnership, we expect reduced BC Benefits caseloads.
- Increased access to statistics should improve the ministry's accountability and responsiveness.
- Our dynamic new organization will enhance our capacity to meet our objectives.
- There is an increased focus on accountability, both within the system and to the public.
- Increasing numbers of young people will be available for jobs.

Variance from Projected Assumptions

During the past fiscal year all of our assumptions as published in our Performance Plan for 2000 - 2001 were reasonably accurate. In actuality no major variances occurred except our projection of the BC Benefits caseload. While we had expected a reduction in caseload, we in fact experienced approximately the same caseload as that of the previous year.

Report on Performance Plan

The following section details the ministry's accomplishment of its goals and targets as established in the 2000 01 Performance Plan and in accordance with the governing legislation.

In April 1999, the Government of British Columbia convened a Budget Process Review Panel (the Enns Panel) to engage in public consultations about the provincial budget process, in particular, the changes recommended by the Auditor General of British Columbia. The panel submitted its final report entitled 'Credibility, Transparency and Accountability - Improving the B.C. Budget Process' to the government and Legislature in the fall of 1999.

This report included a number of recommendations, which were intended to change the budget cycle from just accountability for financial results to accountability for the substantive program results of provincial public sector activities. A key recommendation called for legislation that would require ministries and public bodies to publish business plans and annual reports that focus on accountability for results.

In July 2000, the Budget Transparency and Accountability Act (BTAA) was passed in the British Columbia Legislature. This Act stipulates that from the 2001/02 fiscal year, performance plans and annual reports for government organizations must be made public annually by ministers responsible.

The Act states that the annual report of a government organization must compare actual results with the estimates stated in the organization's performance plan for that fiscal year.

The following section fulfills that requirement.

Strategic Objective A - Increase Access to Jobs

A1: Access Centres for Participants in BC Benefits Programs

Strategies

Provide participant access centers in an additional 10 Employment and Benefit Centres throughout British Columbia. Each centre is to be equipped with job search capacity and resume-writing software, so that this current technology is available to greater numbers of participants.

Anticipated Outcome

Ten more centres allowing program participants enhanced information on jobs and job search techniques.

Actual Results

Ten new kiosks were installed in Employment and Benefits centres and several older kiosks were updated. There are now 32 up-to-date labour market kiosks in Employment and Benefits Centres throughout the province.

A2: Jobs Partnership Project

Strategies
Through a partnership with the private sector, assist BC Benefits program participants and applicants to find work quickly and remain employed.

Anticipated Outcome
During 2000/01, up to 6,000 applicants/participants are to be placed in jobs and retain employment for 19 months or more.

Actual Results
The number of individuals placed in employment in 2000/01 was 8,015 and of these, 5,236 became independent of BC Benefits. The number of individuals placed in employment for a minimum period of 19 months will be tracked in August 2001, the first month that this outcome can be measured.

Transferred Strategy

A3: Displaced Older Workers

Strategies
In partnership with the Canadian Government and the Ministry of Advanced, Education, Training and Technology, implement innovative pilot projects to assist displaced or at-risk older workers to become re-employed.

Anticipated Outcome
Implement a minimum of two innovative pilot projects to assist displaced or at-risk older workers to become re-employed.

Actual Results
This strategy is being led by the Ministry of Advanced Education, Training and Technology.

A4: Long-Term Participants in BC Benefits Programs

Strategies
Develop and initiate partnership pilot project(s) aimed at linking long-term BC Benefits program participants to the labour market.

Anticipated Outcome
Identify pilot project partners to attach long-term BC Benefits participants to the labour market.

Actual Results
This project is still in concept stage. Implementation is dependent on the analysis of results achieved from related labour market pilot projects.

Strategic Objective B – Improve Access to and Support for Adequate, Affordable and Appropriate Housing

B1: Home Owner Grant – Disability Portion

Strategie
Review the disability portion of the Home Owner Grant Program (HOG) to ensure fair access for persons with disabilities.

Anticipated Outcome
Regulatory change implemented prior to 2001 municipal tax year.

Actual Results
After extensive review and consultation, the Home Owner Grant regulation was amended in September 2000 to extend the eligibility criteria to include all types of disabilities. Changes are to take effect prior to the 2001 municipal tax year. While this step ensured fair access to the program for persons with disabilities, concerns still remain that the disability portion of the Home Owner Grant is not particularly well targeted or effective at achieving its objectives. In the coming year, the ministries involved will continue consultations and work to develop alternative program options for this target group.

Being a young, single mom meant Robin had several major responsibilities early in her life. She knew that she would have to rely on herself to provide all the things her young child would need. She was anxious to find work that would support her child and herself.

Through the ASPECT Training Works Program, Robin hoped to get the training and experience necessary to obtain employment. She already knew that she enjoyed and was good at working with computers. She enrolled in the general office administration and computer services program, a six-month course.

With the training and experience she received, she soon had a full-time position with Sneakers Computers in Victoria.

Robin realizes the role that the ASPECT Training Works Program played in being able to support herself.

"I would still be on BC Benefits without the help of this program to secure training. And I definitely recommend the program to others," Robin said.

"I also want to thank Sneakers Computers. They were very patient and kept the position open for six months while I attended the program," Robin said.

Robin has demonstrated what a person given the chance and some support can accomplish. She has recently become a part owner and head manager of the company in Victoria.

I would still be on BC Benefits without the help of this program to secure training

ROBIN | VICTORIA

B2: Supportive Housing

Strategies
Develop consumer protection measures for individuals living in supportive housing.

Anticipated Outcome
Improved consumer protection for persons such as seniors and people with disabilities who receive both housing and support services.

Actual Results
In response to issues raised by many local governments, the Ministry of Social Development and Economic Security and the Ministry of Health and the Ministry Responsible for Seniors led a review to determine what the provincial and local governments can do to encourage supportive housing for seniors. The findings and recommendations from the review were published in a report entitled 'Supportive Housing in Supportive Communities'. This report has been distributed to federal, provincial and local governments, health authorities, community groups, seniors' organizations and other interested parties. It is available in printed form, or electronically, from the websites of the Ministry of Social Development and Economic Security, the Ministry of Health and Ministry Responsible for Seniors.

While concrete improvements in consumer protection in this area have yet to occur, the ministry has made some progress toward this end during the year. An inter-ministerial working group was established to help identify and address consumer protection issues for the many different residents who live in supportive housing. As part of the policy development process, the ministry completed a survey of other provinces in order to learn how they provide consumer protection for residents of supportive housing. The ministry staff is also developing a survey to circulate among stakeholder groups so that they can better understand the consumer protection issues facing residents of supportive housing in British Columbia.

B3: Social Housing Options

Strategies
Develop alternate strategies for providing assistance to households with housing needs.

Anticipated Outcome
Identification of alternative approaches.

Actual Results
As part of the province's HOMES BC program, the ministry will now begin offering 250 new rent supplements. The decision was made after considering a number of alternate strategies. Rent supplements provide assistance to renters living in private market rental accommodation by ensuring that they do not need to spend more than 30 per cent of their income on housing costs. In 2001/02 the new rent supplements will augment rental costs rather than being placed in the construction of new social housing units. Rent supplements are expected to be particularly effective in areas of the province where an adequate stock of available rental units already exists.

Components of the larger HOMES BC program that continue include new and rehabilitated non-market housing targeted to:

- families;
- seniors who are independent, as well as those requiring supportive services;
- low income urban singles;
- those who are homeless or at risk of homelessness;
- persons with disabilities.

The success of the new rent supplements and the potential for other housing assistance strategies will be reviewed again in the coming year.

B4: Protect Rental Housing

Strategies
Develop a strategy to protect existing affordable rental housing.

Anticipated Outcome
Access to existing affordable market rental housing is maintained.

Actual Results
The Housing Policy Branch worked with federal, provincial and territorial counterparts to identify issues and strategies concerning affordable rental housing, and to determine which issues could be addressed through a prospective housing supply program. At the end of 2000/01, talks moved from the conceptual stage to the program-development stage.

At the same time as governments were collaboratively addressing rental housing issues, some private developers were investing in rental housing construction in Vancouver. While new construction generally adds high-rent homes, it relieves demand pressures makes rental housing more available and affordable in all segments of the market.

B5: Warranty Disclosure

Strategies
Introduce requirements for warranty disclosure for new homes.

Anticipated Outcome
Improved consumer awareness about the type of warranty on their new home.

Actual Results
As of August 1, 2000, anyone who buys a home built before the residential builder licensing and mandatory warranty system came into effect will receive a disclosure notice concerning home warranty from the seller. Because the type of warranty offered varied considerably before warranties were regulated, the required disclosure notice describes the type, extent and expiry date of any home warranty offered. This will help to improve consumer knowledge of what protections they can expect and allow them to compare the warranties of different homes.

A new "2-5-10" logo, developed in cooperation with the construction industry, was introduced in real estate marketing material to identify for buyers those new homes that carry the full warranty required by the Homeowner Protection Act, i.e., 2 years on labour and materials, 5 years on the building envelope (including water penetration) and 10 years on major structural components.

Strategic Objective C – Ensure Appropriate Building Standards are Met in B.C.

C1: Barrett Response

Strategies
Take the lead in coordinating a cross-government response to the Barrett Commission recommendations.

Anticipated Outcome
Develop and implement any subsequent changes.

Actual Results
The Commission of Inquiry into the Quality of Condominium Construction in British Columbia (the Barrett Commission) made 102 recommendations as a result of its hearings on the leaky condominium problem. Of the 77 recommendations directed to the provincial government, 55 have been implemented. Fourteen additional recommendations, directed to private industry or other levels of government, can also be considered as complete. Work continues on most of the remaining recommendations.

Major accomplishments in 2000/01 stemming from Barrett Commission recommendations include:

- enhancement of the no-interest loan program for owners of water-damaged homes (partly paid for by new federal funding);
- introduction of warranty disclosure requirements for new homes (see Strategy B5);
- commencement of mandatory warranties and contractor licensing for building envelope renovations related to leaky condominiums (see Strategy C4);
- passage of legislation to enable the licensing of strata property managers.

C2: Building Envelope

Strategies
Clarify Building Envelope Standards in the BC Building Code.

Anticipated Outcome
Improved understanding and application of the Envelope Standards in the BC Building Code.

Actual Results
The Building Policy Branch completed a consultation on proposed amendments to the BC Building Code that could help to clarify existing code requirements for building envelope construction in the coastal climate of British Columbia. Responses from interested groups within the building industry, registered code users and the public have been reviewed by the Building Policy Branch.

C3: Building Code Interpretation

Strategies
Increase capacity to assist BC Building Code users in interpreting the code.

Anticipated Outcome
Better understanding of how to ensure that building standards are achieved.

Actual Results
The capacity to assist BC Building Code users in interpreting the code was not increased this fiscal year.

C4: License and Building Envelope Renovator Warranty

Strategies
Introduce a licensing and mandatory third party warranty program for building envelope repairs.

Anticipated Outcome
Mandatory program in place.

Actual Results
As of September 30, 2000, contractors who do building envelope repair work on water-damaged homes must have a license from the Homeowner Protection Office and provide a warranty for their work. If a repair defect occurs, homeowners will be protected by a warranty backed by an insurance company that is approved by the Financial Institutions Commission. The new system is similar to the licensing and warranties required for builders who construct new homes.

Zachary's early life consisted of moving from foster home to foster home. In fact, his life's journey to that point was actually a procession to over 30 different homes.

At age 13 he found himself on the street, still searching for a place to belong. Soon he was introduced to drugs and the habit demanded a high price. His life's journey seemed to be coming to a sad end. On his twenty-third birthday, depressed and ill, his roommate took him to a detox centre.

Following his stay at the detox centre, Zachary met with a counselor and learned about various ministry programs that would help him enter the work force and enable him to support himself. Soon he was enrolled in Job Start, a ministry program to assist those on BC Benefits to re-enter the workforce.

"I was in the program for about three months getting my graduate diploma," Zachary said, "and learning to write a resume and how to get a job."

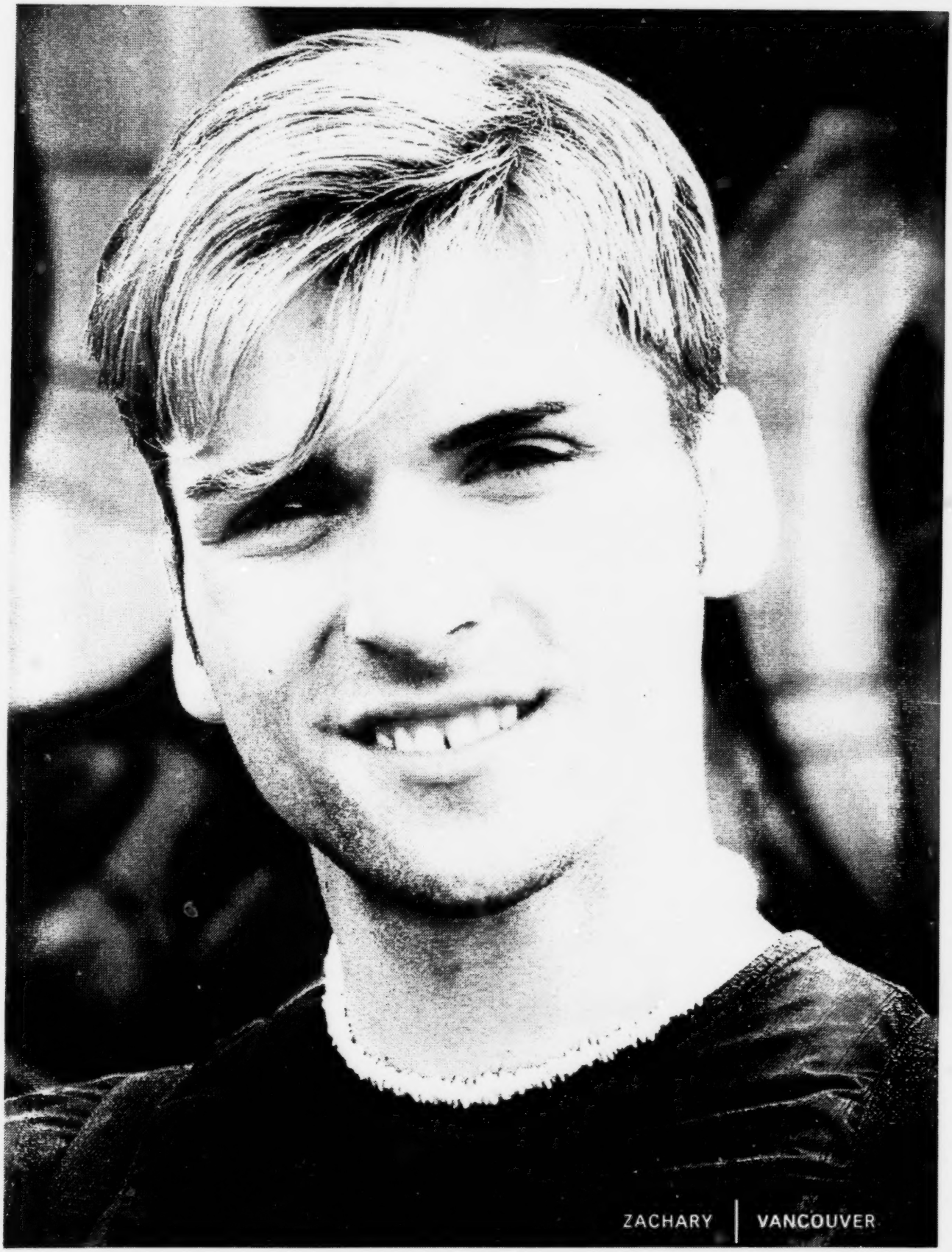
I was named rookie of the year at Job Start

"The people there were great, you know. For a while there, I kept my dream of being a movie star and they never discouraged me," said Zachary.

'Til finally – well, I guess I caught reality and figured I better get a real job," he said. "I was named rookie of the year at Job Start. Those people were really wonderful."

Zachary now works full time with Save the Children Canada. He helped organize the Street Fest in East Vancouver. And now Zachary is helping others. Together with Save the Children Canada, he's helping to develop a youth-friendly manual called 'Exit Routes' for sexually exploited youths.

During the past year Zachary's life journey took a positive turn and he celebrated his twenty-fourth birthday.


ZACHARY | VANCOUVER

C5: Owner/Builder Construction

Strategies
To prevent abuse of the owner/builder exemption and ensure appropriate safeguards for consumers.

Anticipated Outcome
Reduction in the number of builders fraudulently using this designation.

Actual Results
The Homeowner Protection Office (HPO) took several actions to reduce the number of commercial home builders avoiding licensing and new home warranty requirements by claiming to be owner-builders (individuals building a new home for their own personal occupancy). Brochures, seminars and web-based information have increased public awareness of licensing and warranty requirements and what is necessary to qualify for exemption as a legitimate owner-builder. Furthermore, a licensing officer now speaks directly to every prospective owner-builder before sending him or her the necessary form. The HPO has begun working with Crown Counsel to prosecute the worst offenders.

As a result, the percentage of single detached houses built by self-declared owner-builders fell by 37 per cent during fiscal year 2000/01. The decrease is attributed to a decline in the improper use of the owner-builder exemption.

Strategic Objective D – Link People to Alternative Means of Economic Independence

D1: Self-employment

Strategies
Implement self-employment pilot projects across B.C. to support individuals to achieve self-sufficiency through alternate routes.

Anticipated Outcome
One hundred program participants throughout the province.

Actual Results
The Self-Employment Pilots Initiative consists of two components; Self-Employment Training and Business Launch.

To move from the training segment to business launch segment, the participant must pass a business plan evaluation. These are done by experts in the field contracted for this strategy. Maximum program duration is 15 months for Youth Works and Welfare to Work participants and 21 months for people who receive disability benefits.

In 2000/01, the target of 100 participants was surpassed as 454 people participated in the training component and 176 people went on to launch a business.

Program Transferred

Strategic Objective E – Remove Barriers to Economic Security

E1: Sunrise Dental

Strategies
Implement the Sunrise Dental Centre, which will provide dental care in the Downtown Eastside, thereby improving dental health in the community and enhancing employability.

Anticipated Outcome
Improved dental care for residents in the Downtown Eastside. Increased employability and earnings for those trained.

Actual Results
Transferred to the Ministry of Community Development, Co-operatives and Volunteers.

E2: BC Benefits Rate Increase

Strategies
Provide a rate increase to BC Benefits program participants.

Anticipated Outcome
Average benefits per case increase by approximately two per cent.

Actual Results
Rate increases were completed on August 1, 2000. The rate increase was applied to people in all the ministry's program areas, including people with disabilities, children in the home of a relative and comfort allowances for people in institutions. Average benefits per person increased by approximately two per cent. The caseload continued to decline as had been forecasted; there were 157,424 cases in May 2001, down 1.9 per cent from 160,424 in May 2000.

E3: Stay In School

Strategies
In concert with the Ministry of Education, develop a provincial stay-in-school initiative, which will vary by community, based on local needs, to help us understand what factors keep children in school.

Anticipated Outcome
Retention of youth in six sites through at least one grade level in the 2000/01 school year.

Actual Results
The branch has worked with the Ministry of Education to choose seven schools as test sites over the next few years, to help identify factors that will assist youth to stay in school. Final approvals from the School Districts involved were pending at March 31, 2001.

Strategic Objective F – Work Toward a Comprehensive Child Care System

F1: Before- and After-School Care

Strategies
First step toward comprehensive child care for British Columbia, providing support for children in Grade 1 to age 12 for before- and after-school care.

Anticipated Outcome
Payments made to before- and after-school care providers on school sites, starting January 2001 under the Child Care BC Funding Assistance Program.

Actual Results
Payments under the Child Care BC Funding Assistance Program were started in January 2001. Some 645 organizations, representing 775 licensed out-of-school care facilities, participated in the program as at the end of fiscal 2000/01. Over 25,600 children were enrolled in these participating facilities.

F2: Child Care Spaces

Strategies
Increase the number of spaces on school sites for school age child care for children in Grade 1 to age 12.

Anticipated Outcome
Grants paid to before- and after-school care providers to acquire new spaces starting January 2001.

Actual Results
As of March 31, 2001, over 15,700 spaces were funded under the Child Care BC Funding Assistance Program. These spaces are designated for out-of-school care for children from kindergarten age to 12 years of age. (The program was expanded to include kindergarten children enrolled in participating out-of-school facilities prior to program implementation.) There are over 25,600 children served through these spaces. Some children only attend before school while others attend only after school and some children attend both before and after school.

During the 2000/2001 fiscal year, expansion of the number of spaces was funded through the following granting programs:

- Child Care BC Expansion Grants: sixty grants were awarded for a total of $2.4 million to create nearly 1,000 additional child care spaces in out-of-school programs. Spaces may or may not be on school sites.
- Facilities and Equipment Grants: Seven grants totaling about $1 million were awarded to create new spaces in varied types of child care and to expand the capacity of existing facilities. The program provided 25 per cent of the capital cost to a maximum of $250,000.
- The Emergency Repair, Replacement and Relocation Grant program provided 96 grants worth a total of $500,000 to support existing spaces.

Strategic Objective G – Increase Opportunities for Persons with Disabilities to Participate in Communities and the Economy

G1: Links to Employment Programs

Strategy
Developing Better Links Between Programs Providing Service for Persons with Disabilities.

Anticipated Outcome
Consultation process, leading to recommendations was to be completed by October 2000.

Actual Results
A report titled Enhancing Employment Opportunities for People with Disabilities was developed. Released in February 2001, it included 27 recommendations to more effectively link persons with disabilities seeking employment with various employment programs. The report was posted on the ministry web page and has been circulated as a discussion document.

Phase two of the project is under development.

G2: Ability Awareness Training

Strategies
Expand DiscoverAbility Disability Awareness Training to meet special request and general audience demand throughout government, and design condensed training for presentation to executive audiences.

Anticipated Outcome
Provide general training for up to 500 front-line and program staff, and provide condensed general plus equity accommodation training for up to 100 middle managerial/supervisory level staff and up to 40 director executive level staff.

Actual Results
The DiscoverAbility Disability Awareness Training goals for 2000/01 were not fully met due to fiscal constraints. Since then the Office for Disabilities Issues has met with representatives from the Employee Learning Services Branch and has been granted sufficient funds to meet all of our targets – delivering 12 training workshops before the end of fiscal year 2001/02.

G3: Modify Website

Strategies
Modify Office for Disability Issues website to become the model access design for government Internet sites, featuring full accessibility to meet communication needs of audiences while satisfying other government web technical and content standards.

Anticipated Outcome
Complete ODI website design work by fall 2000, begin construction of web page by calendar year end 2000. Achieve 50 per cent compliance to model access design standards for all government Internet products by fiscal year end 2000/01.

Actual Results
The first goal was achieved. The ODI website has been completed and is fully operational. The site is totally compliant with the standards set out in the B.C. Internet Standards Committee, Accessible Website Guidelines.

The second goal of improving access to government information for persons with disabilities had two components:

1. The accessible government website project.

2. The government alternative communications formats project.

All government websites are currently being redesigned and will meet the accessibility guidelines upon completion.

The second goal has been achieved by the release of the Alternative Format Guidelines. These guidelines are currently being implemented throughout government by the communications branch of each ministry.

Strategic Objective H – Strengthen the Capacity of Communities to Meet Local Needs

H1: Seniors Bus Pass

Strategies
Extend eligibility for bus passes to low-income seniors who have previously been excluded due to a requirement of 10 years residency in Canada.

Anticipated Outcome
An increase in the number of seniors receiving a subsidized bus pass.

Actual Results
Changes to eligibility criteria implemented January 9, 2001, resulted in 2,604 immigrants in the Greater Vancouver area receiving Seniors Bus Passes as at March 2001.

H2: Tribunal Training

Strategies
Expanded training for community members who wish to become tribunal nominees or tribunal chairs to review appeals to tribunals of decisions made under the BC Benefits legislation.

Anticipated Outcome
An additional 250 trained tribunal nominees and 250 trained tribunal chairs.

Actual Results
Training was delayed due to a decision by the ministry in early 2000/01 to develop an up-dated 'Tribunal Chair and Nominee Training' package with increased focus on administrative tribunal procedures and the authority of tribunal chairs and nominees. Impact from the delay in training was minimal as evidenced by attendance. There were 471 tribunal nominees and 418 chairs trained between September 1999 and March 2000.

The new 'Tribunal Chair and Nominee Training' package was completed during March 2001 through consultation with the BC Council of Administrative Tribunals and through a contract with the Justice Institute of British Columbia.

H3: Emergency Social Services/Community Awareness

Strategies
Work with communities to ensure that each community has effective Emergency Social Services (ESS) teams in place, and that communities have an increased awareness of the role of ESS.

Anticipated Outcome
Establish effective ESS teams in 160 communities. Receive positive feedback indicating that public awareness of the teams is increasing.

Actual Results
ESS teams are becoming increasingly more effective in managing local emergencies as is evidenced by the reduced number of requests coming to the ESS Branch to assist with minor emergencies.

Training for ESS is available to all communities and supports the needs of approximately 5,500 volunteers throughout British Columbia. During the 2000/01 fiscal year, 2,370 students were trained in 139 separate training sessions while 1,891 students in 128 sessions were trained the previous year. The number of regionally-based volunteer trainers has increased from 18 to 25 in 2000/2001. The feedback received on training evaluation forms is consistently positive.

A new Distance Training guide – Introduction to Emergency Social Services – was made available on line and 3,000 hard copies of this guide were distributed on request to municipal ESS teams province wide.

While it is recognized that the number of ESS teams and their readiness capability will vary, the province has taken steps to ensure an effective response capacity throughout British Columbia. In particular, five regionally-based Mobile Support Teams of highly trained volunteers and staff, willing to travel to assist communities in need, have been established. In addition, the province continues to strengthen its partnerships with many government and non-government social service agencies capable of providing large-scale assistance to evacuees and others.

Michelle is truly on the road to success

Michelle's back on the road to success, thanks to the practical experience and training she received through the ministry's sponsorship of the ASPECT Training Works Program in the Cowichan Valley area.

Michelle had some background in the insurance business. However, she had no direct insurance selling experience. She found that insurance firms weren't hiring her because she lacked the practical experience insurance agencies and sales companies required. Michelle needed a helping hand to make it in her chosen field as an insurance underwriter. With the support of the ministry, through the ASPECT Training Works Program, Michelle was able to participate in ICBC workshops and classes to upgrade her level of insurance knowledge.

The ministry-sponsored training was just what she needed. Now she's happily employed with the Sussex Insurance agency and travels throughout the Cowichan Valley providing 'on the spot' insurance coverage at car dealerships for people buying vehicles. In effect, Michelle is operating a mobile insurance agency, traveling to wherever there is an automobile sale, and insurance coverage is required. She's finding that by providing on-site service she's often able to sell additional insurance coverage beyond that normally purchased.

Without the added practical experience gained through the ministry-sponsored program, Michelle feels she would still be looking for employment in her chosen field. But, thanks to Michelle's own motivation to succeed, partnered with the ASPECT Training Work Program, Michelle is truly on the road to success.

MICHELLE | COWICHAN VALLEY

H4: Local Government/Affordable Housing

Strategies
Provide local governments with planning guides on retention and development of affordable rental units and on approaches to addressing homelessness in their communities.

Anticipated Outcome
An increase in the number of local governments with plans that address the retention of affordable rental housing and homelessness.

Actual Results
A planning guide to assist local governments and community groups develop plans that address issues of homelessness was published in October 2000. Entitled 'Local Responses to Homelessness: A Guide for BC Communities', the guide was distributed at the annual Union of British Columbia Municipalities (UBCM) convention.

A 'Rental Housing Planning Guide' was developed to assist local governments, community groups and the business sector develop plans to address issues related to rental housing. This guide will be published next year.

BC Housing sponsored several events to raise awareness and build community support for affordable and non-market housing, during the annual 'Affordable Housing Week' held in October 2000. A list of events is available at http://www.bchousing.org/

H5: Local Government/Affordable Housing

Strategies
Survey local governments to identify how they are planning for affordable housing and to identify barriers to this planning.

Anticipated Outcome
The development of a report that communities can use to learn about ways to increase affordable housing and to identify possible provincial initiatives to support local government.

Actual Results
Of the 181 municipalities and regional districts receiving the planning for housing survey in May 2000, 113 responded before the end of July, resulting in a 62 per cent response rate. Responses were compiled in 'Planning for Housing: Revised 2000', and published in October 2000. The report was circulated to all local governments to assist them in applying the solutions of other local governments to their housing-related planning issues. The ministry gained valuable insight into the concerns and challenges of local governments when planning for housing and will address these concerns in future work.

H6: Policy – Rental and Special Needs Housing

Strategies
Develop policy guidelines for local government to follow in planning for affordable, rental, and special needs housing.

Anticipated Outcome
Clear statement of provincial housing objectives in local government planning.

Actual Results
Municipal Affairs worked with the Union of British Columbia Municipalities (UBCM) to develop a process for ministries and agencies to follow in developing specific policy guidelines.

The Housing Policy Branch developed guidelines to be included in the Comprehensive Land Use Policy Guidelines, which included various provincial government policy statements and is coordinated by the Ministry of Municipal Affairs (MMA). At the end of the 2000/01 fiscal year, MMA consulted with the UBCM and a focus group of local government planning directors concerning the Comprehensive Land Use Policy Guideline.

Strategic Objective I – Strengthen Our Partnerships

I1: Federal/Provincial Data Share

Strategies
Re-configure federal/ministry data exchange process to better protect privacy.

Anticipated Outcome
New process fully implemented by fiscal year end.

Actual Results
The ministry met the corporate deadline of June 1, 2001, for publication of the ministry's 'Personal Information Banks', 'Information Sharing Agreements' and 'Privacy Impact Assessments'. The ministry has established an inventory of this information to help facilitate annual reporting requirements. Ministry program area staff are being educated about their responsibilities concerning the creation of personal information banks and the sharing of personal information with external agencies. The ministry is developing a strategy to enhance the management of personal information which will be implemented in the near future.

I2: Maximize Benefits from National Child Benefit funding

Strategies
Maximize the benefits of National Child Benefit (NCB) dollars by ensuring funds are effectively directed to reducing child poverty and increasing labour market attachment.

Anticipated Outcome
Prior to next fiscal year, provide a comprehensive report on the data collection processes and evaluation measures in place for all funded initiatives.

Actual Results
In the current fiscal year, British Columbia will have NCB savings totaling $176 million (savings are accrued against the BC Family Bonus Program).

In July 2001, a further $55 million will be saved and used to increase provincial services for low-income families with children.

NCB Progress Report-2000. This report is set to be released in April, 2001. The report indicates positive trends in the fight against child poverty. Low-income families with children are seeing improved benefits and services to meet the needs of their children. The full extent of program benefits will be realized over time. Governments have agreed to further assess the progress being made on child poverty and the degree to which the NCB is achieving its objectives. Future reports to the public will provide additional information on how the NCB is working to help Canadian families.

The 2000 Annual Premiers' Conference directed Federal, Provincial and Territorial Ministers Responsible for Social Services to provide an NCB status report to the APC in 2001. Federal/Provincial/Terrirory Deputy Ministers Responsible for Social Services have directed the NCB Working Group to develop a report for Ministers that will form the basis of a response to the Premiers in August 2001.

Deputy Ministers approved this report at their March 23, 2001 meeting.

I3: Homelessness

Strategies
Work to maximize provincial access to federal funds aimed at addressing homelessness.

Anticipated Outcome
Reduce incidence of homelessness through projects on stream by end of fiscal year.

Actual Results
More permanent affordable housing was provided to individuals who are homeless or at risk of homelessness. During 2000/01, 363 units for the homeless and those at risk of homelessness, including lower-income urban singles, were completed and a further 810 units received final project commitment for construction as part of the province's HOMES BC program.

To ensure that provincial priorities are reflected in federal Supporting Community Partnerships Initiative spending, the ministry actively participates on the Greater Vancouver Regional Steering Committee on Homelessness, which is administering the program in the region. During the 2000/01 fiscal year, the steering committee approved approximately $8 million in funding for urgent needs projects to address absolute homelessness, including over 100 cold and wet weather shelter beds this past winter.

The ministry also published four volumes of research into causes and effects of homelessness in British Columbia as well as a planning guide on local responses to homelessness. This research has proven to be a valuable resource, influencing and assisting many groups to access federal funding for local efforts to reduce the incidence of homelessness.

Strategic Objective J – Strengthen the Ministry's Fiscal Accountability and Program Integrity

J1: Collections

Strategies
Enhance the ministry's collections initiative to continue action on outstanding accounts receivable.

Anticipated Outcome
Recovery or write-off of outstanding accounts receivable over one year old by the end of 2001/02. Encourage former participants to voluntarily repay outstanding debt in a timely fashion. Greater consistency in the identification and administration of accounts receivable.

Actual Results
A formal agreement between the ministry and the Ministry of Finance, Collections and Loans Management Branch (CLMB), was put in place during the year. This enabled the establishment of collection processes and practices to facilitate the large volume of receivables from former BC Benefits participants. Collection action was taken on over 30,000 accounts by March 31, 2001, and the amount recovered met ministry expectations.

J2: Electronic Commerce

Strategies
Improve the efficiency of payments to suppliers of services to BC Benefits program participants by implementing electronic commerce infrastructure to enable electronic payments and data exchange.

Anticipated Outcome
Improved relationships with service suppliers as a result of reducing their processing costs. Efficiencies for the ministry due to fewer cheques being produced and an electronic exchange of data with suppliers.

Actual Results
Preliminary investigation with some of the suppliers of services to BC Benefits participants took place during the year. Work on this initiative is deferred until 2001/02.

J3: Accountability Framework

Strategies
Implement a new accountability approach for employment services which reflects the Auditor General's focus on performance-based outcomes.

Anticipated Outcome
Increased ability to track, monitor, adjust and report on performance measures.

Actual Results
Monthly reports on the Jobs Partnership Program have been significantly enhanced. An evidence-based planning manual, containing planning data and performance indicators, was developed and delivered to all ministry regions.

The evaluation of the impacts of classroom training and the placement of income assistance recipients in private sector employment is currently under development.

Strategic Objective K – More Effective Use of Technology

K1: Electronic Records

Strategies
Initiate an electronic records management project to provide faster access to information, save staff time and reduce paper printing and postage costs.

Anticipated Outcome
Faster processing of records for both headquarters and field offices. Improved records management practices will reduce some occupational health and safety risks in offices. Potential reduction in space requirement for file areas. Better communication with offices.

Actual Results
All ministry forms are electronically accessible by staff as a "file and print" with the exception of controlled forms.

Between April 1, 2000 and March 31, 2001, 5,600 boxes were sent to off-site storage.

The establishment of Regional Records and Forms Coordinator positions has resulted in better communications and efficiencies between the forms management unit and regional offices across the province.

K2: Systems Data Integration

Strategies
Enter into a systems integration/data sharing initiative that will result in a substantial increase in the ministry's capacity to share information across programs and with key external partners.

Anticipated Outcome
Consistently updated data in the management information system for the BC Benefits program area. The field staff must be assured that data is consistent and correct.

Actual Results
In Phase 1, ministry program areas identified the high-level business requirements. The immediate short-term benefit was data integrity, for instance, data entered from another system was integrated with the main BC Benefits systems at regular intervals.

In Phase 2 twenty initiatives were considered and will be re-evaluated for implementation in mid 2001/2001.

LINDA | PRINCE GEORGE

They became a friendly face in a town where I was a stranger

At the age of 50 it becomes difficult to find a new job, particularly as a woman with minimal education. Linda had moved to Prince George from Fort St. James to take up a promised job. When she arrived, she found the job no longer existed. With no means of support and in a strange town, Linda's life had become a depressing existence for her with little hope. At least, that's how Linda felt before she became aware of the ministry's Destinations Program.

Linda first contacted program staff as a requirement of receiving income assistance. The program assists recipients by helping them prepare resumes, handle interviews and search for employment. Staff at Destinations helped Linda find initial, part-time employment as a cook in a local restaurant and provided her with support and encouragement as she built her skills and experience levels.

As Linda put it, "they became a friendly face in a town where I was a stranger. They encouraged me and when I was down they helped me keep my chin up!"

A new found pride in her accomplishments fueled the desire to become totally self-supporting.

Having now gained experience and confidence, Linda soon had a second job as a cook at the Family 2 for 1 Pizza Restaurant. She now had reached her goal of full-time employment of 40 hours per week.

With her new self-image, her hard work and her job commitment, she soon received increases to her salary and to her responsibilities at the restaurant. Within six months she was promoted to manager of the franchise outlet.

Linda's story of what a person can accomplish with appropriate support and guidance is exemplary. Linda continues to work with staff at Destinations. Now Linda is an employer, helping others who are in the same position she was just half a year ago.

K3: Cheque Production

Strategies
Improve the efficiency and quality of production of monthly benefit cheques by moving to new printing technology and facilities.

Anticipated Outcome
Reduced risk of production failure and printing errors.

Actual Results
- Technical work complete as of March 31, 2001.
- First laser printing of cheques scheduled for May 2001.

K4: Desktop Computing

Strategies
To take advantage of service delivery technologies and improve service capacity, complete an assessment of all ministry desktop computers and related tools, including standardized e-mail, and upgrade where required.

Anticipated Outcome
Standardized desktop computer on every desk, resulting in more effective, efficient service delivery.

Actual Results
A standard personal computer with consistent software, applications and functionality, was installed for each member of the ministry. This provided better support and easier exchange of documents, and is the foundation for various web applications and electronic service delivery (ESD).

K5: Link BC Benefits Program Participants with Ministry of Education Data

Strategies
Develop a method to link participants through the public and post-secondary school systems, to help understand and maximize the links between education and labour market attachment.

Anticipated Outcome
Linkage of a test file between participants and school data. Development of protocols for ongoing analysis.

Actual Results
- Consultations with Freedom of Information and Protection of Privacy advisors have taken place and consultations with post-secondary institutions are complete.
- Research agreements to be drafted with MSDES and colleges. These will be reviewed by FOIPP before any action is commenced.
- Security measures and protocols are being implemented. The data link is strictly for research purposes. Separate agreements will be drawn for each research project.

Strategic Objective L – Demonstrate Leadership in Human Resources

L1: Succession Planning

Strategies
Initiate a project to identify potential skill gaps and what factors may influence early retirement choices, to facilitate the development of appropriate retention and succession planning strategies.

Anticipated Outcome
A detailed action plan completed by year-end that can be implemented in stages between 2001 and 2004.

Actual Outcomes
A ministry-specific action plan was drafted for discussion purposes. A formal action plan will be presented to the executive in the fall of 2001.

L2: Financial Assistance Worker Recruitment

Strategies
Pilot and implement a new recruitment and selection process for Financial Assistance Workers.

Anticipated Outcome
Reduce selection process time for regional Human Resource Managers. Over a five-year period, reduce the number of rejections of probation within six months of work. Increase the auxiliary-hiring rate of under represented group members.

Actual Results
Selection process time is being reduced for Human Resource Managers and this project is ongoing.

The ministry conducted a successful pilot of the Public Service Employee Relations Commission (PSERC) Internet-based Applicant Inventory System (AIS) which permits ongoing registration of interested applicants, streamlining of recruitment and assessment of up to 2,000 applicants each year in the Lower Mainland alone. Province-wide implementation is pending development of a MSDES-customized system.

A Background Screening Questionnaire was piloted in Region 5. The system reduced Human Resources Branch processing and screening time by 65 per cent and costs by 57 per cent. The questionnaire identifies candidates who have the knowledge, skills and abilities associated with jobs, and who will have a greater chance of success and is now ready for use province-wide via the Internet.

This project was ongoing as of March 31, 2001.

L3: Union Management Forum

Strategies
Hold a management and union forum focusing on ways to work co-operatively and collaboratively.

Anticipated Outcome
Compile a list of recommendations and work collaboratively on potential implementation strategies.

Actual Results
Forum 2000 was held on June 28 and 29 in Burnaby. The joint union and management planning committee agreed upon the list of attendees. With the information gathered from Forum 2000, a list of recommendations was drafted that outlined options for co-operative, collaborative management and union work enhancements. The report was circulated and signed January 2001. The report, including the recommendations, was finalized and is posted on the ministry Intranet web site.

L4: Employment Equity

Strategies
As part of an overall public service plan to increase representation of visible minorities, aboriginal people and persons with disabilities, the ministry will increase representation in entry level auxiliary positions to better reflect the diverse population we serve.

Anticipated Outcome
An increase in proportion of all auxiliary hires from under-represented designated group members.

Actual Results Completed March 31, 2001
MSDES was ranked by PSERC as one of the top two ministries to make progress toward achieving a representative workforce in the period January, 2000 to January, 2001.

The representation of persons with disabilities among regular hires exceeded the representation of those groups in the available workforce.

The representation of aboriginal, visible minorities and persons with disabilities among auxiliary hires exceeded the representation of those groups in the available workforce.

Strategic Objective M – Develop Processes to Enhance Service Quality

M1: Processing of Requests under Freedom of Information and Protection of Privacy

Strategies
Initiate a pilot project to explore innovative ways to speed up responding to Freedom of Information requests.

Anticipated Outcome
By year end, reduce the average response time per request for personal information from eight months to five months.

Actual Results
Efficiency strategies have been selected and incorporated into business processes, and as a result, the backlog of requests has been reduced to one month.

M2: Complaints Process

Strategies
Implement a new complaints resolution process, including training of all relevant field staff, and introduction of a tracking/evaluation system, which will promote continuous learning and enhanced problem solving.

Anticipated Outcome
Enhanced capacity to solve both individual and systemic service delivery problems.

Actual Results
A formalized complaints-management process was piloted in two regions. A review of the Service Review Process Policy and Guidelines is complete, and modifications have been made. Key learnings have been established and shared with remaining regions.

Planning for a province-wide implementation of the Service Review Process is underway.

M3: One-Window Service Delivery

Strategies
Test a new service delivery format that will provide a one-window approach for labour market attachment, community development and benefits administration for youth, single parents, persons with disabilities, and those with extra medical needs.

Anticipated Outcome
A full outcome evaluation will be completed by fiscal year end.

Actual Results
A one-window pilot office was opened March 14, 2000. The internal and external evaluations are completed and results have been tabulated.

M4: Rural/Remote

Strategies
Initiate a pilot project to test more effective and efficient ways to provide services in small remote/rural communities through use of electronic technology.

Anticipated Outcome
Extended services to several locations not currently receiving services within their communities.

Actual Results
A new Electronic Services Initiative was undertaken in February 2001. This initiative includes the use of IVR (Interactive Voice Response) and web-based technology. This initiative will provide some services to people in remote/rural communities.

Strategic Objective N – Realign Boundaries and Consolidate Service Delivery Structures

N1: Consolidate Service Delivery

Strategies
Consolidate service delivery elements in a planned manner.

Anticipated Outcome
Integrated service delivery system.

Actual Results
Realignment and integration completed.

N2: Align Boundaries

Strategies
Align service delivery boundaries to reflect B.C. Statistics parameters, enhancing capacity to understand and respond to social and economic trends.

Anticipated Outcome
New regional boundaries established, and ministry administrative and management infrastructure adapted to the new boundaries.

Actual Results
Strategy discontinued.

Appendix A: Glossary of Terms

Glossary of Performance Planning and Reporting Terms

Annual performance report:	A ministry document, required by the Budget Transparency and Accountability Act (BTAA), to be tabled in the Legislature by June 30 every year. This report may contain information normally found in a traditional annual report, with the additional requirement that a ministry's performance in meeting its goals and targets is emphasized in the document. The document must link directly back to the ministry's performance plan. The annual performance report for 2000/01 will be the first iteration to replace the traditional annual report style.
Business area:	A set of key activities or programs or budget areas related to the purpose, role and mandate of the ministry. Most ministries will have three-to-five key business or program areas; larger ministries may have more.
Efficiency measure:	Measuring the relationship between the amount of input (usually dollars or employee-years) and the amount of output or outcome of an activity or program.
Environmental scan:	Summary information for critical thinking about, deciding on, and preparing a future course of action. An environmental scan assesses the ministry's internal strengths, weaknesses, challenges and opportunities. The scan examines factors within the ministry that can positively or negatively affect its ability to accomplish its mission, goals and objectives. The scan also assesses external forces that significantly effect the ministry.
Full-time equivalent (FTE):	The equivalent of one person working 1,827 hours in one year.
Goal:	Goals are the long-term ends that the ministry (or a business or program area) wants to achieve in fulfilling its mandate and mission. Goals must be realistic and achievable.
Input measure:	A measure of the amount of resources (dollars and FTEs) used to undertake a function.
Mission:	The reason for the ministry's existence. The statement identifies what the ministry does, why it does it, and for whom. It also reminds the public and other government entities of the unique purposes promoted and served by the ministry. The ministry's goals, objectives and strategies must be consistent with its mission statement.
Objectives:	Objectives are concise, realistic, results-oriented statements of what a ministry or program achieves in the short-term on the way to accomplishing its goals. Objectives must be stated in a way that clearly communicates what is to be achieved and measured or assessed, and by when.

Outcome measure:	Measuring the results and consequences or changes in conditions, behaviours or attitudes that indicate progress in achieving a program's or ministry's mission and goals. Outcomes may be immediate, ultimate, or somewhere in-between.
Output measure:	A measure of the level of service provided by a program (i.e., what and how much came out of a program or service). The measurable unit can be a number, percentage or ratio.
Performance measure:	A performance measure (sometimes referred to as an indicator) can be used to indicate the degree of success a ministry has in achieving its goals and objectives. When a measure has a specific numeric value attached to one aspect of the performance under consideration, it is then typically referred to as a performance indicator.
Performance plan:	A plan that describes a ministry's purpose or mission, its direction or vision, its goals and objectives, the operational strategies it will use to achieve those objectives, and how it will know if it has been successful (i.e., through the use of performance measures and targets).
Performance target:	Targets express pre-set, quantifiable performance levels to be attained at a future date.
Program:	A set of activities with clearly defined, dedicated resources and measurable objectives that are coherent and consistent.
Result:	A consequence, issue or outcome of an action or series of actions. Often used synonymously with "outcome" and/or "output."
Strategic context:	The strategic context of a performance plan provides high-level information that describes where a ministry is now. It usually includes a ministry's vision, mission, values and environmental scan.
Strategic plan:	The high-level, government-wide corporate document that outlines the government's vision, mission, values and key priorities for the medium to long term.
Strategies:	Strategies are the actions that describe how objectives are to be achieved. Other terms used to describe strategies are programs, projects, initiatives and activities.
Values:	The value statement expresses a ministry's core values or fundamental beliefs. Values define the ministry's management style, organizational values, and code of conduct for personal and organizational behaviour.
Vision:	A clear and compelling picture of a ministry's preferred future; where the ministry is going, and where it wants to be. This vision must be sufficiently desirable and challenging to motivate and inspire ministry employees and influence decision-making.

Appendix B: Relevant Sections of Budget Transparency and Accountability Act

Part 1 – Fiscal Plan: Budget and Estimates

Section 8 Major capital project information to be presented with the estimates

(1) Subject to section 19(5) [exception if disclosure would be harmful], for any project where the government reporting entity, directly or indirectly,
   (a) has made commitments, or
   (b) anticipates making commitments that will, in total, exceed $50 million towards the capital cost of the project, the minister must present to the Legislative Assembly, at the same time that the main estimates are presented, a statement of the current and anticipated total cost to the entity in relation to the capital cost of the project.

(2) For the purposes of subsection (1), a commitment includes
   (a) the amount of any money,
   (b) the value of any land, facilities, rights or other benefits, and
   (c) the amount of any guarantees, contributed, made in respect of or otherwise provided, or anticipated to be provided, by the government reporting entity towards the capital cost of the project.

(3) The obligation under subsection (1) ends when no further cost to the government reporting entity in relation to the capital cost of the project is anticipated.

Part 3 – Performance Plans

Section 12 Government strategic plan

On or before the date when the main estimates are presented to the Legislative Assembly, a minister must make public strategic plan documents that

   (a) set out the government's priorities,
   (b) identify specific objectives and expected results,
   (c) provide a fiscal forecast for the government reporting entity for the fiscal year for which the estimates are presented and the following two (2) fiscal years, including a description of the major economic and policy assumptions underlying that forecast, and
   (d) present other information that the minister considers appropriate.

Section 13 Performance plans for ministries and government organizations

(1) Annual performance plans for each ministry and each government organization must be made public in accordance with this section.

(2) In the case of a performance plan for a ministry, the plan must

(a) cover the ministry and other appropriations of the responsible minister,

(b) be made public by the responsible minister by April 30 in each fiscal year, and

(c) address that fiscal year and the following two (2) fiscal years.

(3) In the case of a performance plan for a government organization, the plan must

(a) be made public by the responsible minister by April 30 in each fiscal year of the organization, and

(b) address that fiscal year and the following two (2) fiscal years.

(4) Subject to section 19(5) [exception if disclosure would be harmful], a performance plan under this section must be consistent with the current government strategic plan and must

(a) include a statement of goals,

(b) identify specific objectives and performance measures,

(c) in relation to a project to which section 14 [major capital project plans] applies, include the information required under that section,

(d) present other prescribed information, if applicable, and

(e) include other information the responsible minister or government organization considers appropriate.

Section 14 Major capital project plans to be made public at time of commitment

Subject to section 19(5) [exception if disclosure would be harmful], within one month after commitments have been made such that statements of costs under section 8 [major capital project information to be presented with the estimates] are required with the next main estimates, the responsible minister in relation to the project must make public a major capital project plan stating

(a) the objectives of the project,

(b) the costs and benefits for the project, and

(c) the risks associated with those costs and benefits.

Part 4 – Performance Reports

Section 15 Annual report on government strategic plan

On or before the date when the public accounts are made public, a minister must make public an annual report that, for the fiscal year of the public accounts, compares actual results of the government's strategic plan under section 12 with the expected results of the strategic plan for that fiscal year.

Section 16 Annual reports for ministries and government organizations

(1) Annual reports for each ministry and each government organization must be made public in accordance with this section.

(2) In the case of an annual report for a ministry, the report must

(a) cover the ministry and other appropriations of the responsible minister,

(b) compare actual results for the preceding fiscal year with the expected results identified in the performance plan under section 13 for that fiscal year, and

(c) be made public by the responsible minister by June 30 in the current fiscal year.

(3) In the case of an annual report for a government organization, the plan must
   (a) compare actual results for the preceding fiscal year with the expected results identified in the performance plan under section 13 for that fiscal year, and
   (b) be made public by the responsible minister by the earlier of June 30 and 4 months after the end of the preceding fiscal year of the government organization.

(4) If another Act requires a responsible minister to present a report to the Legislative Assembly respecting the activities of a ministry or government organization for a fiscal year, the report under this section satisfies that requirement subject to any additional reporting requirements established by the other Act.

(5) An annual report under this section may be combined with a performance plan under section 13, so long as the performance plan is made public in accordance with that section.

Part 5 – General

Section 17 Non-compliance statements

If a document required to be made public under this Act
   (a) is not made public within the required time,
   (b) does not include all required information, or
   (c) does not present the information in the required manner, then, at the time the document is required to be made public, the responsible minister must make public a written statement giving the reasons for the non-compliance.

Section 18 Making documents public

(1) If a person is required to make a document public under this Act, the person meets that obligation by
   (a) laying the document before the Legislative Assembly, and
   (b) making the document available to the general public in a reasonable manner, which may include by electronic means.

(2) If the Legislative Assembly is not sitting at the applicable time, the obligation under sub-section (1)(a) is met by filing the document with the Clerk of the Legislative Assembly.

Section 19 Disclosure requirements

(1) The disclosure requirements under this Act are additional to any other requirements established by another Act.

(2) In preparing documents to be made public under this act, all reasonable efforts must be made to present the information in a form and language that is as precise and as readily understandable as practicable.

(3) To the extent reasonably possible,

(a) if this Act requires information to be made public respecting planning and later respecting results in relation to the same matter, the information must be presented in a readily comparable manner, and

(b) the information contained in a performance plan and annual report under this Act for one organization must be readily comparable to information contained in the performance plans and annual reports of other organizations to which this Act applies.

(4) The terms "surplus" and "deficit" must not be used in a document required to be made public under this Act to refer to the surplus or deficit of the consolidated revenue fund.

(5) Despite any other provision of this act, disclosure of specific information

(a) is not required, if the information would not be required to be disclosed under the *Freedom of Information and Protection of Privacy Act*, and

(b) is prohibited, if the information would be prohibited from being disclosed under that Act.

Section 24 Regulation making authority

(1) The Lieutenant Governor in Council may make regulations referred to in section 41 of the *Interpretation Act*.

(2) Without limiting subsection (1), the Lieutenant Governor in Council may make regulations as follows:

(a) defining a word or expression used in this Act,

(b) prescribing information that must be included in a performance plan under section 13,

(c) on the recommendation of the minister after consultation with the Auditor General, exempting a government organization from the application of one or more of sections 13 (performance plans), 14 (major capital project plans) and 16 (annual reports), and

(d) on the recommendation of the minister after consultation with the Auditor General, excluding an organization from or including an organization in the government reporting entity.

(3) If a regulation under subsection (2) (c) or (d) is made, the minister must make public as soon as possible a statement of the reasons for making the recommendation.

Section 52 Staged implementation

The following sections first apply for the purposes of the 2001/2002 fiscal year:

section 8 (major capital project information);
section 12 (government strategic plan);
section 13 (performance plans for ministries and government organizations);
section 15 (annual report on government strategic plan); and
section 16 (annual reports for ministries and government organizations).

Section 53 Commencement

(1) Section 14 (major capital project plans) comes into force on October 1, 2000.

(2) Sections 41 to 51 (repeal of annual ministry reports under other Acts) come into force on March 31, 2002.